

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED				
LEGISLATIVE:							
EXAMINERS OF PUBLIC ACCTS	12,369,262	13,795,166	13,795,166	13,795,166		1,496,776	12,298,390
LAW INSTITUTE, ALABAMA	542,257	619,589	619,589	676,424	56,835	73,392	603,032
LEGISLATIVE COUNCIL	759,318	759,318	759,318	759,318		82,386	676,932
LEGISLATIVE FISCAL OFFICE	1,862,800	1,946,896	1,946,896	1,946,896		211,238	1,735,658
LEGISLATIVE REFERENCE SERVICE	2,679,001	2,802,458	2,802,458	2,802,458		304,067	2,498,391
LEGISLATURE ⁽¹⁾	27,837,866	31,408,886	23,770,199	23,770,199		2,579,067	21,191,132
OFFICE OF CLERK OF THE HOUSE	1,273,229	1,673,229	1,673,229	1,673,229		181,545	1,491,684
OFFICE OF SPEAKER OF THE HOUSE	669,331	684,855	669,331	684,855	15,524	74,307	610,548
OFFICE OF SENATE PRESIDENT PRO TEM ⁽³²⁾	1,942,560	3,288,490	837,234	1,533,798	696,564	166,417	1,367,381
Senate Pro Tempore (min)	325,000	725,000	725,000	725,000			
Deputy President Pro Tempore (min)		75,000					
Senate F&T-E (min)	57,195	75,000					
Senate F&T-G (min)	57,195	75,000					
Senate F&T-G (Deputy Chair) (min)	38,130	38,130					
Senate Rules (min)	57,195	75,000					
Senate Majority Leader (min)	57,195	75,000					
Deputy Majority Leader (min)		25,000					
Senate Minority Leader (min)	35,000	50,000					
Senate Judiciary (min)	57,195	57,195					
\$35,000 minimum allocation for each committee chair not listed above (Not in FY 09) ⁽¹²⁾							
\$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above (Not in FY 09) ⁽¹²⁾							
For reimbursement of reasonable expenses per Senate office up to \$6,000 (Not in FY 09) ⁽²⁾	133,455	210,000					
TOTAL LEGISLATIVE SGF :	49,935,624	56,978,887	46,873,420	47,642,343	768,923	5,169,195	42,473,148
JUDICIAL:							
COURT OF CIVIL APPEALS	3,570,088	3,738,735	3,738,735	3,738,735		405,653	3,333,082
COURT OF CRIMINAL APPEALS	4,145,496	4,389,186	4,389,186	4,389,186		476,227	3,912,959
JUDICIAL INQUIRY COMMISSION ⁽⁴⁹⁾	366,569	415,961	415,961	415,961		45,132	370,829
PROBATE JUDGES RETIREMENT FUND	1,704,000	1,827,000	1,902,000	1,902,000			1,902,000

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SUPREME COURT	8,485,885	9,112,317	9,112,317	9,362,317	250,000	1,015,811	8,346,506
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000	200,000	200,000			
SUPREME COURT LIBRARY	1,404,474	1,436,342	1,436,342	1,436,342		155,843	1,280,499
UNIFIED JUDICIAL SYSTEM ⁽³⁾	146,639,354	155,814,783	156,851,993	158,765,115	1,913,122	17,226,015	141,539,100
Juvenile Probation Officer Services Program	13,998,975	15,644,015	15,312,800	15,312,800			
For Tuscaloosa County Intensive Probation Services Program		50,000					
Alabama Sentencing Commission	495,306	525,772	544,784	544,784			
For Baldwin Co. circuit judgeship & Madison Co. district judgeship	668,000						
For St. Clair County district judgeship (see footnote (3) re: FY 09)		250,000					
For Henry & Houston County circuit judgeship				315,000	315,000		
For Telearraignment System for St. Clair & Calhoun counties	300,000						
For drug courts		1,700,000	1,752,302	3,350,424	1,598,122		
For the 12th Circuit ⁽³⁶⁾	76,000						
TOTAL JUDICIAL SGF:	166,315,866	176,734,324	177,846,534	180,009,656	2,163,122	19,324,681	160,684,975
EXECUTIVE:							
ADJUSTMENT, BOARD OF ⁽¹¹⁾	1,540,654	1,163,683	1,015,000	1,015,000			1,015,000
AGRICULTURAL CENTER BOARD	627,393	639,121	639,121	639,121		69,345	569,776
AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	300,000	676,068		676,068	676,068	73,353	602,715
AGRICULTURAL MUSEUM BOARD ⁽¹⁶⁾	101,746	103,928	103,928	103,928		11,276	92,652
AGRICULTURE & INDUSTRIES, DEPARTMENT OF ⁽³⁵⁾	15,243,210	16,489,565	13,949,565	14,274,565	325,000	1,548,790	12,725,775
Fire ant eradication/research-AU	200,000	200,000					
Meat Inspections (minimum)	200,000	200,000					
Farm & Ranch Lands Protection Program Federal Funds match	550,000	550,000		300,000	300,000		
Rabbit production & promotion facilities	25,000	50,000		25,000	25,000		
Promotion of the Inland Shrimp industry	35,000						
Kelley Bartlett Conservancy	50,000	50,000					
For the nutrition program	100,000	100,000					
Butler County Farm Day Association		30,000					
For Center for Rural Alabama ⁽³⁶⁾	150,000	150,000					
For Center for Alternative Fuels ⁽³⁶⁾	150,000	150,000					
For collaborative efforts on alternative fuels with AU ⁽³⁶⁾	500,000	500,000					
For one-time replenishment of vehicle fleet		610,000					
For agricultural marketing and promotional programs		150,000					
For seafood waste processing plant in Bayou La Batre ⁽³⁶⁾	250,000						
ALABAMA TRUST FUND BOARD	17,478	20,000	20,000	20,000		2,170	17,830

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ARCHIVES AND HISTORY	1,820,588	1,889,724	1,889,724	1,889,724		205,035	1,684,689
Academy of Honor		12,000	12,000	12,000			
ATTORNEY GENERAL, OFFICE OF (28)	12,676,871	13,298,393	13,298,393	14,003,393	705,000	1,519,368	12,484,025
AUDITOR, STATE (39)	784,350	809,298	821,298	821,298		89,111	732,187
BEAR CREEK DEVELOPMENT AUTHORITY	35,200	35,200	35,200	35,200		3,819	31,381
BRIERFIELD IRONWORKS PARK	100,000	100,000	100,000	100,000		10,850	89,150
BUILDING COMMISSION	269,779	277,547	277,547	277,547		30,114	247,433
CAHABA ADVISORY COMMISSION	150,000	250,000	250,000	250,000		27,125	222,875
CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	1,004,934	1,011,610	1,011,610	1,011,610			1,011,610
CHILDREN'S AFFAIRS, DEPT OF	467,804	479,205	389,904	389,904		42,305	347,599
CHOCOLOCCO CREEK WATERSHED	18,397	18,397	18,397	18,397		1,996	16,401
CHOCTAWHATCHEE PEA & YELLOW RIVER CON.	273,396	405,896	320,148	320,148		34,736	285,412
For Southeast Alabama Water Quality Project		125,000					
CITIZENSHIP TRUST (AMERICAN VILLAGE)	50,000	300,000	150,000	150,000		16,275	133,725
For AI Center for Civic Life (David Matthews Center)		150,000					
CORRECTIONS, DEPARTMENT OF (4)	336,297,729	349,240,481	364,401,278	364,401,278		39,537,539	324,863,739
JF Ingram- capital outlay & equipment	15,000	15,000		15,000	15,000		
Community Corrections (minimum) (42)	6,100,000	6,100,000		6,100,000	6,100,000		
Hepatitis B and/or Hepatitis A and B vaccination	500,000	500,000		500,000	500,000		
To be expended in coordination with AI Bd of Pardons & Paroles to partner with non-profits for reentry and rehab program for ex-offenders		200,000					
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA	100,000	150,000		100,000	100,000	10,850	89,150
For VOCAL	100,000	150,000		100,000	100,000		
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	2,279,578	2,408,552	2,408,552	2,408,552		261,328	2,147,224
DEVELOPMENT OFFICE, ALABAMA	3,842,992	4,164,324	4,164,324	4,164,324		451,829	3,712,495
DISTRICT ATTORNEYS (5)	36,079,089	39,972,129	40,972,129	40,972,129		3,038,888	37,933,241
1st Circuit	362,092	420,399	426,760	426,760			
2nd Circuit	333,598	383,767	387,860	387,860			
3rd Circuit	456,107	518,812	525,652	525,652			
4th Circuit	803,457	901,239	919,408	919,408			
5th Circuit	726,793	815,482	831,429	831,429			
6th Circuit	926,600	1,055,656	1,084,989	1,084,989			

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7th Circuit	735,320	861,790	885,425	885,425			
8th Circuit	470,683	538,184	546,497	546,497			
9th Circuit	460,123	529,823	539,343	539,343			
10th Circuit	1,458,065	1,694,089	1,754,089	1,754,089			
11th Circuit	386,883	459,252	469,056	469,056			
12th Circuit	772,082	860,488	874,488	874,488			
13th Circuit	1,420,283	1,649,735	1,707,623	1,707,623			
14th Circuit	500,334	590,060	604,564	604,564			
15th Circuit	1,109,116	1,240,417	1,270,082	1,270,082			
16th Circuit	524,239	592,817	602,186	602,186			
17th Circuit	351,686	411,075	417,770	417,770			
18th Circuit	764,912	847,512	863,702	863,702			
19th Circuit	721,620	825,623	845,352	845,352			
20th Circuit	618,646	700,113	713,451	713,451			
21st Circuit	432,700	494,375	501,942	501,942			
22nd Circuit	433,500	497,968	505,630	505,630			
23rd Circuit	937,624	1,017,917	1,033,438	1,033,438			
24th Circuit	362,062	420,836	427,049	427,049			
25th Circuit	421,022	485,837	493,934	493,934			
26th Circuit	599,341	683,833	697,360	697,360			
27th Circuit	527,282	606,394	618,982	618,982			
28th Circuit	734,298	865,897	892,243	892,243			
29th Circuit	625,343	714,305	729,090	729,090			
30th Circuit	459,457	522,953	531,219	531,219			
31st Circuit	350,168	412,664	419,939	419,939			
32nd Circuit	448,763	515,145	523,999	523,999			
33rd Circuit	360,320	412,800	418,494	418,494			
34th Circuit	278,510	329,390	333,486	333,486			
35th Circuit	378,929	441,159	448,977	448,977			
36th Circuit	270,678	322,848	327,464	327,464			
37th Circuit	531,425	610,481	623,436	623,436			
38th Circuit	430,718	493,015	500,759	500,759			
39th Circuit	371,156	432,015	439,288	439,288			
40th Circuit	271,901	319,470	322,558	322,558			
41st Circuit	303,012	357,275	363,091	363,091			
Bessemer Cut-Off	433,718	523,319	537,954	537,954			
Travel Expenses of DA's	48,128	48,128	48,127	48,127			
Salaries of DA's	6,583,545	6,792,244	7,018,395	7,018,395			
Salaries of Supernum DA's	5,582,850	5,755,528	5,945,549	5,945,549			

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ECON. & COMM. AFFAIRS, DEPT. OF ^{(8) (34)}	16,582,931	20,274,074	18,316,074	18,316,074		1,987,294	16,328,780
Regional Planning Commissions (min)	1,000,000	1,300,000		1,300,000	1,300,000		
Grants to 22 community action agencies (min)	800,000	1,000,000		1,000,000	1,000,000		
Gov Task Force on Military Affairs	300,000	300,000					
Coalition of AI Waterway Associations (\$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc)	400,000	400,000	400,000	400,000			
Montgomery/Elmore counties Food Assistance Program	80,000	80,000					
Marion/Winston counties Food Assistance Program	80,000	80,000		80,000	80,000		
Jefferson State Community Outreach Partnership Center	290,000	550,000					
Sand Mountain/Lake Guntersville Watershed		50,000					
Southeast Water Quality Project		98,000					
University of West Alabama economic development program		100,000					
FY 2007, FY 2008 & FY 2009 beginning with Gov Rec: "It is the intent of the Legislature that all grants shall follow the standard and proper grant process and shall meet all department guidelines."							
EMERGENCY MANAGEMENT AGENCY	1,997,922	2,532,592	2,057,592	2,097,922	40,330	227,625	1,870,297
Civil Air Patrol	125,000	125,000		125,000	125,000		
For Marshall County 911 System	60,000						
For early emergency warning sirens	100,000	350,000		100,000	100,000	10,850	89,150
Transfer to County Emergency Management Agencies	210,992	310,992					
Contingent upon enactment of HB 395 of 2007 RS (Act 2007-462)		100,000					
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF ⁽⁷⁾	5,890,941	7,474,451	5,896,451	5,896,451		639,765	5,256,686
Concentrated Animal Feeding Operations (CAFO)	350,000	350,000					
Environmental Justice Unit (FY 07 conditioned on receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000	200,000					
Emergency Response Program (conditioned upon receipt of at least \$200,000 from the hazardous waste fees levied by Act 06-306)	100,000						
For e-government services		300,000					
Pollution Control Grant Fund		328,000	328,000	328,000			
Earmarking:							
Limestone Co. Water & Sewer Project		100,000					
City of Athens Utilities		128,000					
West Morgan/East Lawrence Water & Sewer Authority		100,000					
ETHICS COMMISSION	1,373,223	1,552,504	1,532,800	1,532,800		166,309	1,366,491
FARMER'S MARKET AUTHORITY	942,910	1,803,896	1,458,896	942,910	(515,986)	102,306	840,604
For a new Farmer's Market building		45,000					
For Jefferson County Farmers Market		300,000					

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FINANCE, DEPT OF ⁽¹⁴⁾	12,177,700	12,690,262	12,638,945	12,638,945		1,371,326	11,267,619
For employee assistance program at Risk Management		200,000					
FORENSIC SCIENCES	13,507,624	14,104,017	14,044,454	14,044,454		1,523,823	12,520,631
FORESTRY COMMISSION ⁽³⁷⁾	15,223,359	15,304,938	15,124,938	14,624,938	(500,000)	1,586,806	13,038,132
For rural & community fire protection	1,891,939	1,891,939	1,891,939	1,891,939			1,891,939
For one-time expenditure for radios and repeaters ⁽³⁶⁾	1,200,000						
GEOLOGICAL SURVEY	2,584,700	3,098,360	4,098,360	3,098,360	(1,000,000)	336,172	2,762,188
For a statewide ground water assessment project			1,000,000		(1,000,000)		
GOVERNOR'S CONTINGENCY FUND	750,000	250,000	250,000	250,000		27,125	222,875
GOVERNOR'S MANSION	337,694	379,208	379,208	379,208		41,144	338,064
GOVERNOR'S OFFICE	2,508,189	2,708,845	2,708,845	2,708,845		293,910	2,414,935
GOVERNOR'S OFFICE ON DISABILITY	162,454	164,422	237,422	237,422		25,760	211,662
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES	90,996	96,593	96,593	96,593		10,480	86,113
HEALTH, DEPARTMENT OF PUBLIC ⁽¹⁰⁾	77,652,739	81,044,249	73,286,324	84,216,324	10,930,000		84,216,324
CHIP	18,700,000	26,200,000	26,200,000	32,520,000	6,320,000		
Frozen meals in the Medicaid Waiver program	600,000	600,000		600,000	600,000		
AI Drug Assistance Program (minimum to be expended)	5,000,000	5,000,000					
Hepatitis B vaccine for children	100,000	100,000		100,000	100,000		
Breast & Cervical Cancer Early Detection Program	400,000	400,000		400,000	400,000		
AIDS Alabama for AIDS Service Organizations around the state	500,000	700,000					
Central Towers Assisted Living Demonstration project	800,000						
Community Care Network	300,000	300,000		300,000	300,000		
Epilepsy Foundation		10,000		10,000	10,000		
For coordinated drug trials		250,000					
For AI Drug Assistance & other AIDS Programs (minimum to be expended)				3,200,000	3,200,000		
HEALTH PLANNING AGENCY, STATE	271,928	271,928	271,928	271,928		29,504	242,424
HISTORIC BLAKELEY	150,000	225,000	225,000	225,000		24,413	200,587
HISTORIC CHATTAHOOCHEE COMMISSION	225,000	240,000	225,000	225,000		24,413	200,587
Museum of East Alabama		15,000					
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	100,000	100,000	100,000	100,000		10,850	89,150

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HISTORICAL COMMISSION, ALABAMA (40)	3,846,382	5,625,167	3,588,867	3,288,867	(300,000)	356,842	2,932,025
Russell Co Historic Park (Russell Co Historical Commission for FY 08)	100,000	200,000					
Nat King Cole Home (Nat King Cole Project in FY 08) (43)	75,000	75,000					
Holocaust Commission, Alabama	10,000	10,000					
Somerville Court House in Morgan County	50,000						
Hartselle Historic Society	50,000	50,000					
Tuskegee Human and Civil Rights Multicultural Center	75,000	75,000					
Helen Keller Birthplace	100,000	275,000					
F. Scott Fitzgerald Museum in Montgomery	25,000	25,000					
Fendal Hall		50,000	50,000		(50,000)		
Historic Bullock Co. Court House	50,000	300,000					
Buffalo Soldier Memorial		50,000					
Belle Mont Mansion		150,000	150,000		(150,000)		
Past Time Theater		50,000					
Black Heritage Council		34,300					
U.S.S. Alabama Battleship Commission		250,000					
Jesse Owens Park		50,000					
Voting Rights Museum		100,000					
University of West Alabama		30,000					
Civil Rights Institute		50,000					
Ft. Payne Opera House		10,000					
Ft. Payne Depot Museum		12,000					
Collinsville Clock		10,000					
Valley Head Town Hall roof replacement		10,000					
Valley Head Old Post Office		10,000					
Madison-Gurley Town Hall 1890		15,000					
Historic LaGrange college site		25,000					
Historic Camp Westmoreland, Lauderdale Co.		25,000					
Fort Morgan		100,000	100,000		(100,000)		
Donnell House		40,000					
Houston Memorial Library		10,000					
Darden House Foundation		10,000					
Lee Co. Historical Society Museum		15,000					
Tallapoosa Historical Museum		15,000					
Jefferson County Historical Commission		50,000					

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Aliceville P.O.W. Camp		25,000					
Pickens County Courthouse		25,000					
Vulcan Park		5,000					
Historic Blakeley (36)	75,000						
Inez Home, St. Clair Co. (43)	25,000						
Lincoln Normal Project, City of Marion (43)	25,000						
HOMELAND SECURITY, DEPARTMENT OF	450,000	450,000	450,000		(450,000)		
HUMAN RESOURCES, DEPARTMENT OF (21)	103,007,299	112,881,321	112,577,208	112,881,321	304,113		112,881,321
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,270,000		1,270,000	1,270,000		
Harris Home for Children		50,000					
To increase payments for traditional foster care		1,000,000					
To maintain FY 08 increased payments for traditional foster care				1,000,000	1,000,000		
Autauga Family Support Center		25,000					
Boys and Girls Clubs for TANF approved programs		1,000,000		1,000,000	1,000,000		
INDIAN AFFAIRS	164,387	170,205	170,205	170,205		18,467	151,738
INDUSTRIAL RELATIONS, DEPARTMENT OF (29)	2,277,767	2,467,490	2,464,100	2,464,100		267,355	2,196,745
For mine safety inspections (min)	600,000	600,000	600,000	600,000			
Small Business Program		145,355	21,034	145,355	124,321		
LABOR, DEPARTMENT OF	354,098	588,348	588,348	588,348		63,836	524,512
For child labor inspectors		215,000					
Lt GOVERNOR, OFFICE OF (48)	678,253	989,133	824,286	824,286		89,435	734,851
For economic-business development		30,000					
MEDICAID AGENCY, AL (17)	399,949,251	472,078,879	615,045,572	622,478,155	7,432,583		622,478,155
Dental Services Project for handicapped/indigent patients		50,000		50,000	50,000		
Fifth brand name drug				1,400,000	1,400,000		
Prosthetics for adults				1,900,000	1,900,000		
505 Medicaid Waiver slots				1,668,000	1,668,000		
MEN'S HALL OF FAME, ALABAMA	19,500	19,500	19,500	19,500		2,116	17,384
MENTAL HEALTH, DEPARTMENT (13)	136,576,219	143,899,257	143,133,026	143,133,026			143,133,026
For substance abuse treatment for "the community criminal justice population"	1,000,000	1,000,000		1,000,000	1,000,000		
Lighthouse Counseling Center	50,000	50,000		50,000	50,000		
Minimum amount to be expended to reduce MR waiting list		3,000,000					
To be expended to maintain FY 08 reductions in MR waiting list				3,000,000	3,000,000		
Individual Family Support Council (more than expended in FY 07)		50,000		50,000	50,000		

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
Volunteers of America (North Alabama added for FY 09 beginning GA Sub)		50,000		50,000	50,000		
Outpatient substance abuse treatment programs for children		200,000		200,000	200,000		
MILITARY DEPARTMENT ⁽²⁶⁾	5,484,937	4,997,630	5,991,133	4,997,630	(993,503)	542,243	4,455,387
MOTOR SPORTS HALL OF FAME	100,000	100,000	100,000	100,000		10,850	89,150
MUSIC HALL OF FAME	100,000	250,000	250,000	250,000		27,125	222,875
OIL & GAS BOARD	3,086,525	3,605,564	3,605,564	3,605,564		391,204	3,214,360
PARDONS & PAROLES, BOARD OF ⁽³⁰⁾	34,374,258	39,862,913	41,057,913	39,862,913	(1,195,000)	4,325,126	35,537,787
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	250,000	250,000	250,000	250,000		27,125	222,875
PENNY TRUST FUND- BUSKEY ⁽²⁵⁾	588,454	803,032	588,454	588,454		63,847	524,607
PROSECUTION SERVICES, OFFICE OF ^(excludes earmarking below transferred to D.A.s)	504,261	782,001	782,001	782,001		84,847	697,154
To be distributed to each Judicial Circuit proportionately to the shortfall of funds to cover losses in the worthless check units (included in D.A.s' total & circuit totals- not included in OPS total)	300,000						
PUBLIC SAFETY, DEPARTMENT ⁽¹⁵⁾	62,127,477	87,791,196	79,521,849	79,521,849		8,628,121	70,893,728
REHABILITATION SERVICES DEPARTMENT	34,522	34,522	34,522	34,522		3,746	30,776
REVENUE DEPARTMENT ⁽²⁴⁾	365,690	363,690	363,690	363,690		39,460	324,230
ST STEPHENS HISTORICAL COMMISSION	150,000	150,000	150,000	150,000		16,275	133,725
SECRETARY OF STATE ⁽⁴⁴⁾	1,766,063	1,669,575	1,669,575	1,669,575		181,149	1,488,426
SENIOR SERVICES, DEPARTMENT OF	16,551,671	17,389,307	16,606,694	17,429,599	822,905		17,429,599
Medicaid Waiver	8,651,741	9,619,273	9,396,368	9,619,273	222,905		
RSVP	482,000	550,000		550,000	550,000		
Senior Rx	2,001,521	2,054,710	2,057,003	2,057,003			
Care Assurance Systems for Aging	200,000						
Silver-Haired Legislature	50,000			50,000	50,000		
SOIL & WATER CONSERVATION COMMITTEE	2,700,185	3,459,271	1,364,271	3,459,271	2,095,000	375,331	3,083,940
To each of 67 districts	5,000	7,238	7,238	7,238			
R C & D Program	1,495,000	2,095,000		2,095,000	2,095,000		
SPORTS HALL OF FAME	125,000	125,000	125,000	125,000		13,563	111,437
SURFACE MINING COMMISSION ⁽³⁸⁾	862,263	473,461	473,461	473,461		51,371	422,090
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	125,000	150,000	150,000	150,000		16,275	133,725

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL agency amounts include appropriation for 5% state employee pay raise, supplemental appropriations & released conditionals. FY 2008 BUDGETED agency amounts include appropriations for one-time retirement rate increase for retiree bonus & for 3.5% state employee pay raise & conditionals released as of 1/31/08.				FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
TOURISM & TRAVEL, BUREAU OF ⁽⁴¹⁾	1,205,000	2,250,067					
Alabama Constitution Village in Madison County	50,000	150,000					
Alabama Travel Council	50,000	50,000					
To bring Buckmaster's Expo to Alabama		100,000					
DeKalb Tourist Association		10,000					
Ft. Payne Chamber of Commerce		10,000					
Ft. Payne Boom Days		10,000					
Collinsville		5,000					
UFO Days		15,000					
Mentone Rhododendron Festival		10,000					
Henagar Potato Festival		15,000					
Ider Mule Day		10,000					
Rainsville Chamber of Commerce		10,000					
Town of Shiloh		5,000					
Town of Gurley		5,000					
High Falls Park signage		10,000					
Bucks Pocket State Park		9,000					
Desoto State Park		9,000					
Tennessee Valley Art Association		125,000					
Riverfest, City of Gadsden		20,000					
Heritage Day, City of Attalla		10,000					
Chocolate Festival, Rainbow City		5,000					
Memorial Day Celebration, City of Glencoe		5,000					
Summerfest, Cherokee County		10,000					
Liberty Day, Cedar Bluff		5,000					
Leesburg Day, City of Leesburg		5,000					
Fall Festival, City of Centre		10,000					
Alabama Sports Foundation ⁽³⁶⁾	100,000	200,000					
Selma Bridge Crossing		15,000					
Blackbelt Folk Roots Festival		10,000					
Alabama Sports Festival		100,000					
Children's Hands-On Museum in Tuscaloosa		50,000					

STATE GENERAL FUND COMPARISON SHEET

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	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
TRANSPORTATION, DEPARTMENT OF ⁽³³⁾		300,000					
In General Aviation & Aeronautic Improvement & Assistance Program for state match for Intermodal Transportation Project		300,000					
TREASURER, STATE	2,594,466	2,649,699	2,649,699	2,649,699		287,492	2,362,207
UNIFORM COMMISSION ON STATE LAWS ⁽⁴⁵⁾	53,334	34,134	34,134	34,134		3,704	30,430
VETERANS' AFFAIRS, DEPARTMENT OF ⁽³¹⁾	2,952,306	3,053,551	3,028,551	3,215,551	187,000	348,887	2,866,664
Veterans' Museum and Archives	25,000	25,000					
WOMEN'S COMMISSION, ALABAMA	50,000	50,000	50,000	50,000		5,425	44,575
WOMEN'S HALL OF FAME, ALABAMA	19,500	19,500	19,500	19,500		2,116	17,384
YOUTH SERVICES, DEPARTMENT OF	17,204,464	18,204,464	15,073,833	15,073,833		1,635,511	13,438,322
Camp Program	5,221,984	5,221,984	5,221,984	5,221,984			
TOTAL EXECUTIVE SGF:	1,367,310,030	1,526,206,337	1,651,985,904	1,670,649,414	18,663,510	73,293,971	1,597,355,443
OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF							
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334	58,334		6,329	52,005
AUTOMATIC APPEAL EXPENSE	79	79	79	79		9	70
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,299,850	4,299,850	4,299,850	4,299,850		466,534	3,833,316
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations				250,000	250,000		250,000
COURT COSTS - ACT 558, 1957	193	193	193	193		21	172
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455	355,455		38,567	316,888
ELECTION EXPENSES	6,570,150	8,070,150	6,570,150	6,570,150		712,861	5,857,289
EMERGENCY FUND, DEPARTMENTAL	10,000,000	3,000,000	3,000,000	1,000,000	(2,000,000)	108,500	891,500
FAIR TRIAL TAX TRANSFER ⁽⁹⁾	47,000,000	37,000,000	37,000,000	37,000,000		4,014,500	32,985,500
FEEDING OF PRISONERS ⁽¹⁸⁾	7,912,000	8,500,000	8,500,000	8,500,000		922,250	7,577,750
DEPARTMENT OF FINANCE - CMIA	500,000	500,000	300,000	300,000			300,000
FINANCE- FEMA	9,326,513	9,775,000	4,775,000	4,775,000		518,088	4,256,912
GOV CONFERENCE, NATIONAL	192,469	195,000	195,000	195,000		21,158	173,842
GOV PROCLAMATION EXPENSES	1,000,000	500,000	500,000	500,000		54,250	445,750
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400	14,400			14,400
LAW ENFORCEMENT FUND	40,000	40,000	40,000	40,000		4,340	35,660
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930	1,930		209	1,721
MILITARY- EMERG ACTIVE DUTY ⁽⁴⁶⁾	518,500	482,500	482,500	482,500			482,500
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802	146,802	146,802		15,928	130,874
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE ⁽⁴⁷⁾	142,156	214,071	200,000	200,000		21,700	178,300
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867	427,867		46,424	381,443
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN		1,000,000					

STATE GENERAL FUND COMPARISON SHEET

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	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000	200,000			200,000
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000	2,702,000			2,702,000
REMOVAL OF PRISONERS	747,856	800,000	800,000	800,000			800,000
STATE EMPLOYEES' PAY RAISE (3.5%)				24,500,000	24,500,000	2,658,250	21,841,750
HEALTH INSURANCE RATE INCREASE				12,500,000	12,500,000	1,356,250	11,143,750
<i>TOTAL OTHER GENERAL FUND:</i>	92,156,554	78,283,631	70,569,560	105,569,560	35,000,000	10,966,168	94,853,392
CORRECTIONS, DEPT OF - Court Ordered Payment		571,217					
CORRECTIONS, DEPT OF - Sale of Land Proceeds		2,292,221					
SUB-TOTAL GENERAL FUND	1,675,718,074	1,841,066,617	1,947,275,418	2,003,870,973	56,595,555	108,754,015	1,895,366,958
SEPARATE BILLS FOR NON-STATE AGENCIES							
CHILDREN'S ADVOCACY CENTERS <i>(HB 327 SB 261)</i>	965,600	1,101,348	1,101,348	1,101,348			1,101,348
COALITION AGAINST DOMESTIC VIOLENCE <i>(HB 323 SB 262)</i>	503,583	550,000	550,000	550,000			550,000
KIDNEY FOUNDATION, ALABAMA <i>(HB 329 SB 250)</i>		250,000	250,000	250,000			250,000
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,469,183	1,901,348	1,901,348	1,901,348			1,901,348
TOTAL STATE GENERAL FUND ⁽⁶⁾	1,677,187,257	1,842,967,965	1,949,176,766	2,005,772,321	56,595,555	108,754,015	1,897,018,306
Additional expenditures from SGF (see Footnote No. 6)	2,824,838	3,134,239	3,015,864	3,015,864		327,221	2,688,643
GRAND TOTAL SGF	1,680,012,095	1,846,102,204	1,952,192,630	2,008,788,185	56,595,555	109,081,236	1,899,706,949

STATE GENERAL FUND COMPARISON SHEET

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	FY 2007 ACTUAL	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED	FY 2009 GA COMMITTEE REPORTED if all 1st Priority conditionals are released	Difference GA Reported with 1st Priority conditionals to Gov Rec	Amount by which appropriations will be reduced if no 1st Priority conditionals are released	FY 2009 GA COMMITTEE REPORTED if no 1st Priority conditionals are released
SGF CONDITIONAL APPROPRIATIONS :							
ATTORNEY GENERAL, OFFICE OF (20) (released)	1,140,000						
CHILDREN'S AFFAIRS, DEPT OF (23)	500,000						
CORRECTIONS, DEPT. OF (FY 07 released)	10,000,000		10,000,000	10,000,000			
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF [FY 08]		unknown amount					
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000	3,500,000			
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (released)	1,000,000						
EMERGENCY FUND, DEPARTMENTAL		2,200,000	7,000,000	2,000,000	(5,000,000)		
FINANCE DEPT.- ISD for improving security of information		1,250,000					
FOREST FIRE FUND, EMERGENCY (FY 07 & FY 08 released)	180,000	180,000	180,000	180,000			
GEOLOGICAL SURVEY - for a statewide ground water assessment project				1,000,000	1,000,000		
HUMAN RESOURCES DEPARTMENT (FY 07 was for the Governor's Task Force to Strengthen Alabama Families)	500,000						
HUMAN RESOURCES DEPT- therapeutic foster care board payments (27)	unknown amount						
INDUSTRIAL RELATIONS, DEPT. OF (22) (\$1,140,899 released)	2,500,000						
MEDICAID	10,000,000		10,000,000	10,000,000			
MENTAL HEALTH, DEPARTMENT (\$3.5 m released)	6,500,000						
MILITARY DEPARTMENT- for Youth Challenge Program (released)	1,200,000						
PARDONS & PAROLES, BOARD OF (released)	1,500,000						
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN	1,000,000						
PUBLIC HEALTH DEPARTMENT (19) (\$6,911,322 released)	23,900,000						
SECRETARY OF STATE (\$113,790 released)	1,000,000						
SENIOR SERVICES, DEPARTMENT OF	500,000						
TOTAL SGF CONDITIONAL APPROPRIATIONS	64,920,000	7,130,000	30,680,000	26,680,000	(4,000,000)		

FOOTNOTES:

(1) FY 07 includes \$4,519,911 of FY 06 reverted \$ reappropriated for FY 07. FY 07 also includes \$100,000 for the Organizational Session, pursuant to Section 29-1-10 of the Code of Alabama. FY 2008 includes \$7,638,687 of reverted FY 07 \$ reappropriated for FY 08.

(2) FY 07 excludes the offices of Senate Districts 13,17 and 31.

(3) FY 07 includes \$201,399 for Elmore Co. District Judgeship per Act 00-765 and \$326,000 supplemental appropriation per Act 07-286. For FY 07 at least \$2,800,000 "shall be available for jury trial expenses." Payment of UJS debt service from the Capital Improvment Trust Fund (CITF) was continued for FY 07 in the amount of \$3,975,000. For FY 08 \$3,975,000 was appropriated from the CITF for UJS debt service but it is not anticipated that this amount will be transferred to UJS from the CITF. For FY 09 an estimated \$171,663 is appropriated from the CITF to UJS. FY 09 Gov Rec "includes funds for a new District Judgeship in St. Clair County, created by Act number 07-382."

(4) FY 07 and FY 08 continue payment of debt service from the CITF in the amounts of \$2,146,125 and \$2,149,625 respectively. For FY 09, beginning in the Gov Rec CITF transfer to DOC for debt service is an estimated \$2,138,600. FY 07 includes \$10 million GF conditional released.

(5) For FY 06 \$75,000 was added to 18 circuits and language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." For FY 07 the Gov Rec added 13 additional circuits and the F&T-G Sub added the remaining 11 circuits. FY 07 includes \$300,000 appropriated to Office of Prosecution Services but transferred to D.A.s, to be distributed among circuits based on proportional share of shortfall from loss of worthless check units. FY 07 also includes \$113,279 more than original appropriations for Supernumerary D.A.s.

(6) FY 07 total excludes \$214,000 Finance Dept. receipts, \$410,735 Governor's Contingency Fund from Revenue Sharing interest, and \$2,200,103 for Senior Services Medicaid Waiver for total of \$2,824,838 excluded. FY 08 total excludes \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest, \$202,093 Retirement Bonus \$ not distributed and \$2,375,383 for Senior Services Medicaid Waiver for total of \$3,134,239 excluded. For FY 09, beginning with Gov Rec, \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest and \$2,459,101 for Senior Srvices Medicaid Waiver is excluded for total of \$3,015,864 excluded.

(7) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education."

(8) FY 07 includes release of \$1,000,000 conditional for legal expenses and costs related to interstate water disputes and \$50,000 supplemental appropriation from Act 07-286.

(9) FY 07 is \$8 million more than original estimated appropriation.

(10) Payment of DPH debt service from the CITF continued for FY 07 and FY 08 in the amounts of \$3,557,150 and \$3,543,550 respectively. For FY 09, beginning in the Gov Rec, \$3,538,750 is transferred from the CITF for debt service. FY 07 includes release of \$6,911,322 GF conditional.

(11) FY 07 is \$808,630 more than original estimated appropriation. FY 08 includes \$148,683 transferred to Finance Dept.

(12) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(13) Payment from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from cigarette tax receipts otherwise payable to DPH continued for FY 07 and FY 08 in the amounts of \$5,458,557 and \$5,519,057 respectively, thus enabling MH/MR to receive and retain those cigarette tax receipts. For FY 09, beginning with the Gov Rec, an estimated \$5,215,307 of CITF is appropriated for debt service in lieu of cigarette tax receipts. FY 07 includes \$3.5 million GF conditional released.

(14) Payment from the Capital Improvement Trust Fund to the Building Renovation Finance Authority of debt service continued in FY 07 (in the amount of \$2,817,090) and in FY 08 (in the amount of \$2,815,904). For FY 09, beginning in the Gov Rec, \$2,816,342 is transferred from the CITF. FY 08 excludes \$148,683 transfer from Bd. of Adjustment.

(15) For FY 07 the transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF was \$18,077,997. For FY 08 it is \$8,852,000 plus an additional \$1 million. For FY 09, beginning with the Gov Rec, it is \$18 million plus an extra \$1 million (above the required \$3.5 million). FY 07 includes \$100,000 for Cost of Evidence Fund cash balance increase per Code of Alabama Section 32-2-11.

(16) FY 07 & FY 08 have language that the appropriation may be used for capital outlay. Not in FY 09, beginning with Gov Rec.

(17) FY 07 includes \$1,207,287 of FY 06 GF carry-forward. FY 08 includes \$1,246,078 of FY 07 carry-forward.

(18) FY 07 includes \$500,000 more than original estimated appropriation.

(19) For FY 07 \$22,000,000 was for flu pandemic and/or anti-virals and an additional \$1,900,000 was for services currently funded from the Preventive Block Grant (to replace federal funds).

(20) For FY 07 \$120,000 was earmarked "to be utilized to offset the additional expenses, if any, of the Attorney General's Office in the event HB 419 or Senate Bill 343 becomes law" and was conditioned upon enactment of either of those bills into law. Since neither bill became law the amount shown as conditional excludes that \$120,000. \$140,000 of the FY 07 conditional was "further conditioned upon other sources of funds available to the Attorney General being insufficient to fund the five percent salary increase for employees funded from those sources of funds."

(21) For FY 07, "In the event that the Department of Human Resources increases traditional foster care board payments, there shall also be an increase in the therapeutic foster care board payments by an amount equal to 75% of the increase that traditional foster care board payments received." Also a conditional appropriation from the GF of "an amount necessary to pay the increase in the traditional and therapeutic foster care board payments...".

(22) \$1,000,000 further conditioned upon the employment of mine safety inspectors. An additional \$1,000,000 conditioned "solely upon the employment of qualified mine safety inspectors. Upon the employment of each qualified mine safety inspector, the Director of Finance shall release a portion of this appropriation sufficient to fund each qualified mine safety inspector hired."

(23) For FY 07 \$300,000 to be used for educational services to chronically ill children at Children's Hospital in Birmingham and \$200,000 to be used for educational services for chronically ill children at the Women and Children's Hospital in Mobile

(24) FY 07 includes \$2,000 per Act 06-629 (to implement distinctive tags for two-yr public colleges).

(25) FY 07 is \$288,454 more than original estimated appropriation. FY 08 is \$214,578 more than original estimated appropriation.

(26) FY 07 includes \$1,200,000 released conditional for Youth ChalleNGe Program and \$36,000 more than original appropriation pursuant to Code of Alabama Section 31-2-133.

(27) For FY 07 in the event traditional foster care board payments are increased there shall also be an increase in therapeutic foster care board payments by an amount equal to 75% of that increase. This appropriation was conditioned upon the availability of funds in the SGF, the recommendation of the Director of Finance and the approval of the Governor.

(28) FY 07 includes \$1,140,000 conditional released- \$140,000 for 5% pay raise and \$1,000,000 from general conditional.

(29) FY 07 includes \$1,140,899 conditional released for mine safety inspectors.

(30) FY 07 includes \$1,500,000 released conditional.

(31) FY 07 includes \$4,150 appropriated from agency property insurance proceeds deposited to GF.

(32) FY 08 includes \$945,930 FY 07 reverted \$ reappropriated for FY 08.

(33) FY 08 has language regarding signage.

(34) For FY 08 Governor's Line-Item Veto removed \$1 million earmarking in ADECA in Enacted Budget for Tuscaloosa County Commission for road construction, expansions and upgrades.

(35) FY 07 includes \$1,815,000 supplemental appropriation made in Act 07-286.

(36) Supplemental appropriation made in Act 07-286.

(37) FY 07 includes \$1,760,000 supplemental appropriation made in Act 07-286 and release of \$180,000 conditional. FY 08 includes release of \$180,000 conditional.

(38) FY 07 includes \$300,000 supplemental appropriation made in Act 07-286.

(39) FY 07 includes \$50,000 supplemental appropriation made in Act 07-286.

(40) FY 07 includes \$75,000 supplemental appropriation made in Act 07-286.

(41) FY 07 includes \$100,000 supplemental appropriation made in Act 07-286.

(42) Act 07-286 authorized the D.O.C. to expend up to \$1.5 million of the FY 07 \$6.1 million SGF Community Corrections appropriation for any other purposes within the department's Institutional Services Corrections Program.

(43) FY 07 was earmarked by Act 07-286.

(44) FY 07 includes \$113,790 released of \$1,000,000 conditional.

(45) FY 07 is \$19,200 more than original appropriation.

(46) FY 07 is \$36,000 more than original estimated appropriation.

(47) FY 07 is \$25,085 more than original estimated appropriation. FY 08 is \$97,000 more than original estimated appropriation.

(48) FY 08 includes \$134,847 reverted FY 07 \$ reappropriated for FY 08.

(49) Beginning with the GA Committee Sub, FY 09 includes a conditional appropriation from Court Assessed Costs Not Provided For of up to \$250,000 for contracting for professional services for judicial ethics investigations.